

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0664-02
Bill No.: HB 450
Subject: Health Care; Health Care Professionals; Health, Public; Hospitals
Type: Original
Date: February 7, 2007

Bill Summary: This proposal establishes the Missouri Health Profession Shortage Planning Commission to develop recommendations regarding the health profession workforce.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
General Revenue	(\$10,184)	(\$10,490)	(\$10,805)
Total Estimated Net Effect on General Revenue Fund	(\$10,184)	(\$10,490)	(\$10,805)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on FTE	0	0	0

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Higher Education, Missouri Senate, Missouri House of Representatives, Department of Health and Senior Services** and the **Department of Insurance, Financial Institutions & Professional Registration** each assume the proposal would have no fiscal impact on their respective agencies.

Officials from the **Department of Economic Development (DED)** state this proposal establishes the Missouri Health Profession Shortage Planning Commission to develop recommendations regarding the health professions workforce in this state. The Commission is made within DED. DED is unsure of where the commission would be assigned. There are a minimum of 10 commission members but the amount could be a higher but unknown number. DED is not represented on the commission as one of the members. The commission has to accomplish approximately 6 requirements and prepare a report each year. The requirements will take some DED staff time and may require consultant assistance to accomplish. There would be an unknown number of meetings per year. The proposal does not specifically state it but, DED will likely be expected to provide support. Committee members receive no compensation; however, they are reimbursed for expenses. Travel costs, meeting costs, etc.. will likely be incurred.

DED anticipates \$250 per meeting for general expenses plus \$80 for hotel, \$99.60 for mileage based on .415 per mile and 240 mile round trip average, plus \$50 per day for meals or \$2,546 per meeting with a minimum of 10 board members. Four meetings per year would cost would be \$10,184. DED projects .25 of an FTE for staff support plus, staff travel/other expenses, and related administrative costs. DED cost projections are based on these assumptions. However, all amounts could increase if the number of meetings increased or the length of meetings increased past one day. Staff costs could increase if the commission made more requests for support. Costs could also increase if there were more than 10 members on the commission. DED may need to request additional funding depending on all factors noted.

Oversight assumes DED will incur the meeting expense, but if additional duties result from the new commission, DED can request the funding through the appropriations process. Oversight assumes the DED could absorb a quarter of an FTE.

<u>FISCAL IMPACT - State Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
GENERAL REVENUE FUND			
<u>Costs - Department of Economic Development</u>			
Meeting expense	<u>(\$10,184)</u>	<u>(\$10,490)</u>	<u>(\$10,805)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$10,184)</u>	<u>(\$10,490)</u>	<u>(\$10,805)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This legislation establishes the Missouri Health Profession Shortage Planning Commission within the Department of Economic Development. Members appointed to the commission are to be recognized as experts in the field of health, finance, economics, or health facility management and must be appointed within 30 days of the effective date of the legislation. Non-legislative members will serve a three-year term, while legislative members will serve the duration of their current legislative term.

FISCAL DESCRIPTION (continued)

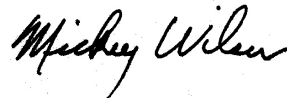
The commission's duties include monitoring data and trends in the health profession workforce, making recommendations on the economic cluster for health care professions, identifying recruitment and retention strategies for higher education health care programs, promoting diversity, making recommendations on financial and other assistance to students enrolled in health care programs, and identifying recruitment and retention strategies for health care employers.

The commission will annually submit a report on its findings and recommendations to the appropriate standing committees of the House of Representatives and Senate.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Higher Education
Missouri Senate
Missouri House of Representatives
Department of Health and Senior Services
Department of Insurance, Financial Institutions and Professional Registration
Department of Economic Development



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Director
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